

FIRE DEPARTMENT

The Fire Department provides protection of life and property through fast and safe response to fire and medical emergencies for the citizens of Santa Fe. The department is charged with the responsibility of providing on-scene medical care and transport to the hospital, preventing and controlling fires by code enforcement and investigation, and providing education services to the public to prevent or minimize injury, loss of life and economic loss.

Administration	Appropriation: \$ 678,793
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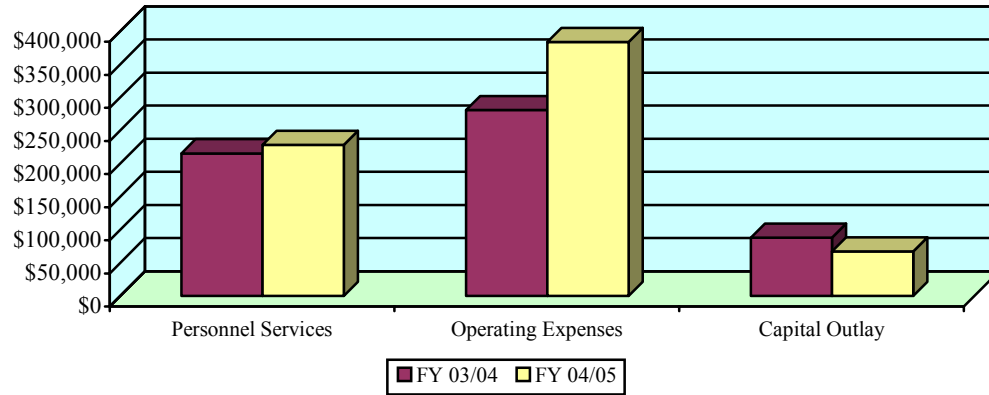
The Fire Chief is responsible for the overall management of Fire Department operations. The administrative function includes leadership and supervision of both short-range and long-range planning related to fire prevention, structural and wild land fire suppression, training, emergency medical services, hazardous materials mitigation, and the deployment of manpower and equipment for maximum effectiveness.

The FY 2004/05 operating budget is supported by the General Fund, which includes funding for salaries and benefits of the Fire Chief and three staff members, liability insurance coverage, and travel expenses for the entire Department.

A Wild Land Urban Interface Specialist position was recently added to facilitate implementation of the municipal watershed thinning project and enhance the Fire Department's response to wild land urban interface fire hazards. While this position reports to the Fire Chief, funding support for the position comes from the Water Services Division as a component to protect the critical watershed area.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Fire Chief	1 – EX	1 – EX
Administrative Secretary	1 – CLFT	1 – CLFT
Wildland Urban Interface Specialist	1 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	4	4

EXPENDITURE CLASSIFICATION



	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Personnel Services	\$ 215,201	\$ 228,230
Operating Expenses	280,573	383,563
Capital Outlay	<u>88,000</u>	<u>67,000</u>
 TOTAL:	 \$ 583,774	 \$ 678,793

Field Services

Appropriation: \$ 9,271,922

The Field Services Division is responsible for the delivery of emergency services to the public in response to any emergency situation such as sudden illness, injury, fire, or hazardous materials release. The division provides these services with a staff of highly trained professionals responding from the city's five fire stations, using five fire engines, five fully staffed paramedic ambulances and one rescue/aerial ladder truck.

2003/04 Operational Highlights:

- Continued to provide emergency response services to the City of Santa Fe within established response time frames in the areas of fire suppression, rescue, and EMS life-saving response.
- Worked closely with area law enforcement and fire agencies to establish a unified command, and completed a Wildfire Operations Plan for the community and surrounding area.
- Provided education targeting the public and government officials concerning the wildland fire danger existing in the community.
- Began the process of relocating Fire Station 8 in order to better serve the expanding population in the city's southwest quadrant.

2004/05 Goals and Objectives:

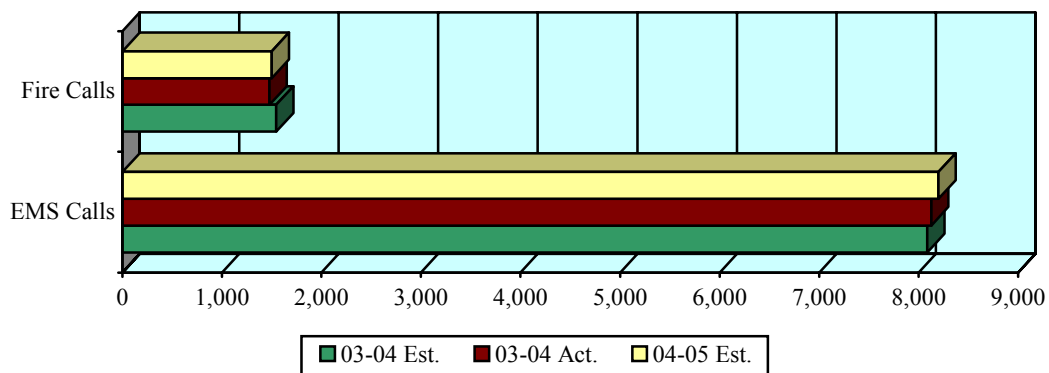
- Build stronger alliances with area law enforcement and fire agencies to address the common goal of rapid response to any given emergency.
- Continue to work with area law enforcement and fire agencies to establish a unified command and utilize the latest technology for communication interoperability on all emergency scenes.
- Design a plan to make significant improvements to Fire Stations 3 and 4.
- Improve service by exploring new approaches with new technology available to the fire and EMS services.
- Conduct an assessment of fire service and EMS service needs in county areas currently under study for annexation into the City of Santa Fe.

Budget Commentary:

The FY 2004/05 General Fund operating budget provides funding for 112 authorized positions and operating expenses primarily used in providing safety education programs and investigating property loss fires. Personnel salaries and benefits comprise the largest share (96%) of the budget for the Field Services Division.

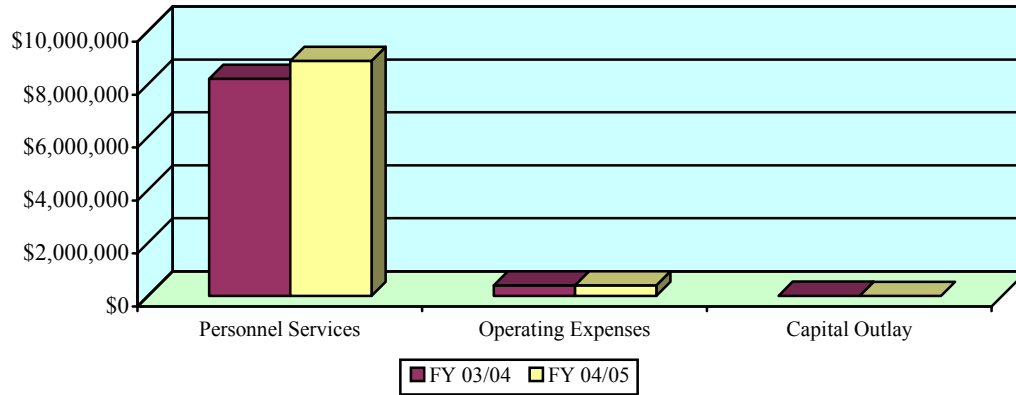
A recruit class was held in March 2004 for 20 firefighter trainees. Funds were budgeted to cover the personnel costs, but no new authorized positions were requested. It is the division's intention to absorb these recruits into existing vacant positions in FY 2004/05.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of fire service calls	1,546	1,479	1,500
2. Number of EMS calls	8,088	8,127	8,200
3. Average fire/EMS call response time (min:sec)	06:50	07:29	06:50
4. Structure fire incidents	50	48	50
5. Number of fire inspections	1,900	1,887	1,900
6. Number of plans reviewed	550	732	700



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Battalion Chief	3 – CLFT	3 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Fire Captain	15 – CLFT	15 – CLFT
Fire Engineer	15 – CLFT	15 – CLFT
Fire Inspector II	4 – CLFT	4 – CLFT
Fire Marshal	1 – CLFT	1 – CLFT
Firefighter Trainee	3 – CLFT	3 – CLFT
Firefighter II	7 – CLFT	7 – CLFT
Firefighter III	27 – CLFT	27 – CLFT
Medical Officer	1 – CLFT	1 – CLFT
Firefighter/Paramedic	25 – CLFT	25 – CLFT
Rescue Technician	<u>9</u> – CLFT	<u>9</u> – CLFT
TOTAL:	112	112

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 8,201,707	\$ 8,877,284
Operating Expenses	397,249	394,638
Capital Outlay	<u>3,681</u>	<u>0</u>
 TOTAL:	 \$ 8,602,637	 \$ 9,271,922

Support Services

Appropriation: \$ 933,230

The Support Services Division is charged with planning, development and administration of a wide range of training programs which include structural firefighting, wildland urban interface firefighting, emergency medical services, hazardous materials, heavy rescue, emergency vehicle operations, and all applicable Occupational Health and Safety Administration (OSHA) requirements. The division meets and maintains rigorous training requirements for Fire Department's 126 firefighters and emergency medical service providers.

The division is also responsible for maintenance and repair of the Fire Department's 36 vehicles and specialized equipment including self-contained breathing apparatuses, jaws-of-life, and various other types of equipment and tools. In addition, the division provides maintenance and upkeep for the City's five constantly-manned fire stations, two reserve stations and one training station.

The City of Santa Fe receives annual grants from the State Fire Fund and the Emergency Medical Services Grant Program that supplement funding provided by the City for emergency operations and various equipment needs. In addition to training, these grants provide funding support for ambulance operations, medical supplies, ambulance equipment and injury prevention programs.

2003/04 Operational Highlights:

- Provided training to 126 firefighters on wildland urban interface firefighting strategy and tactics, recertification training for 126 emergency medical service providers, and other training in various areas to address the needs and assure the fitness and readiness of Fire Department personnel.
- Completed a firefighter academy for 20 new cadets.
- Continued ongoing repair and maintenance of the entire fleet of emergency response and staff vehicles.
- Provided public education in fire and injury prevention, targeting school-age children in public and private schools.

2004/05 Goals and Objectives:

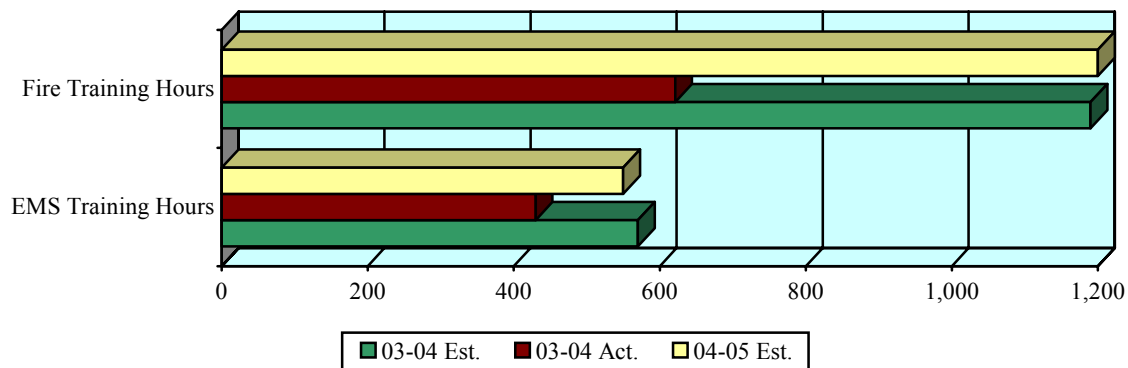
- Maintain equipment for reliability and safety, ensuring 90% fleet availability at any given time.
- Complete one firefighter recruit training academy, and expand in-house and outside training opportunities for firefighters, paramedics and the Hazardous Material Response team.
- Refine skills, training and technology for all personnel to reduce the risk of injury and liability at incident scenes, and to provide enhanced decision making skills for all Fire Department officers in the field.

Budget Commentary:

The FY 2004/05 General Fund operating budget of \$617,810 for Support Services provides funding for 6 staff members and various operating expenses relating to the training and education of fire department personnel. Additional funding support for division needs other than personnel is provided through the State Fire Fund (2209) grant of \$295,420 and the Emergency Medical Services Grant (2206) in the amount of \$20,000 for FY 2004/05.

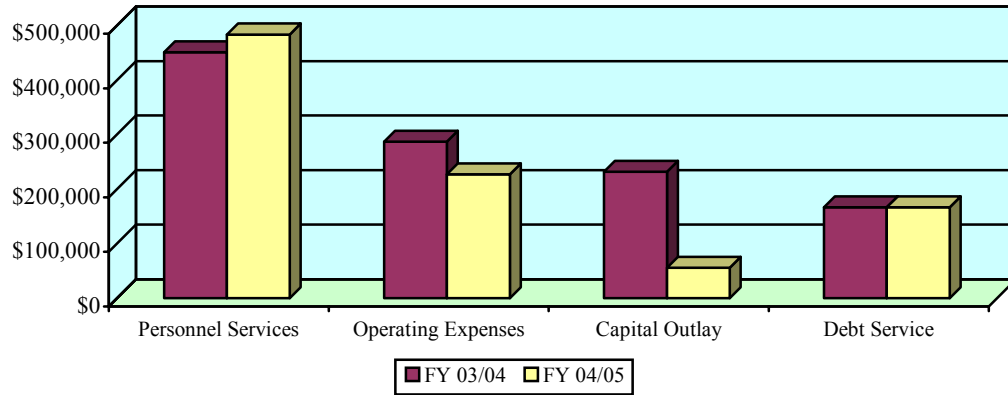
<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Fire training hours completed	1,190	621	1,200
2. EMS training hours completed	570	430	550
3. Cadet Academy Enrollees	N/A*	720	720

*New program measure—no estimate was made for FY 2003/04



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Auto Mechanic	1 – CLFT	1 – CLFT
Fire Fleet Administrator	1 – CLFT	1 – CLFT
Fire Training Officer	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	6	6

EXPENDITURE CLASSIFICATION



	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Personnel Services	\$ 451,092	\$ 483,683
Operating Expenses	287,035	226,880
Capital Outlay	232,007	56,067
Debt Service	<u>166,600</u>	<u>166,600</u>
 TOTAL:	 \$ 1,136,734	 \$ 933,230